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Strategic risk register submitted to Council by 30 May 2017
Compile a strategic risk register and submit to Council by 30 May 2017
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Municipal

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2016/2017 Draft Integrated Development Plan

Jun-17	Target	19 006
Mar- 17	Target	0
Dec-16	Target	0
Sep-16 Dec-16	Target	0
Revised Target		19 006
Annual		19 006
KPI Owner		CFO
Wards		ΗΨ
Unit of Measurement		Number of residential properties which are billed for water or have pre -paid meters as at 30 June 2017
ΚΡΙ		Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2017
Strategic Objective		To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Directorate		Financial Services

Financial Services

22 702	16 945
0	0
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22 702	16 945
22 702	16 945
CFO	CFO
All	₹
Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2017	Number of residential properties which are billed for sewerage as at 30 June 2017
Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties)-as at 30 June 2017	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Financial	Financial Services

17 148	7 000
17	
0	0
0	0
0	0
17 148	7 000
17 148	7 000
CFO	CFO
Ψ	All
Number of residential properties which are billed for refuse removal as at 30 June 2017	Number of households receiving free basic water as at 30 June 2017
Number of formal residential properties for which refuse is removed once per week as at 30 June 2017	Provide free basic water to indigent households earning less than R4000
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial	Financial

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Number of households receiving free basic electricity as at 30 June 2017
Provide free basic electricity to indigent households earning less than R4000
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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Number of households receiving free basic sanitation as at 30 June 2017
Provide free basic sanitation to indigent households earning less than R4000
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial Services

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Assure a sustainable future through sound financial management, refuse removal to services growth earning less than refuse removal as sorporate R4000 at 30 June 2017 practices	
Assure a sustainable future through sound financial management, continuous revenue indigent households a growth earning less than corporate and risk management practices	7 000
Assure a sustainable future through sound financial management, continuous revenue growth earning less than corporate growth and risk management practices	0
Assure a sustainable future through sound financial management, continuous revenue indigent households growth earning less than corporate and risk management practices	0
Assure a sustainable future through sound financial management, continuous revenue growth earning less than corporate and risk management practices	0
Assure a sustainable future through sound financial management, continuous revenue growth earning less than corporate and risk management practices	7 000
Assure a sustainable future through sound financial management, continuous revenue growth earning less than corporate and risk management practices	7 000
Assure a sustainable future through sound financial management, refuse removal to continuous revenue growth earning less than corporate governance and risk management practices	CFO
Assure a sustainable future through sound financial management, continuous revenue indigent households growth corporate governance and risk management practices	
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Number of households receiving free basic refuse removal as at 30 June 2017
	Provide free basic refuse removal to indigent households earning less than R4000
Financial	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
	Financial

82%
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95%
95%
CFO
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(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2017
The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects/Total amount budgeted for capital
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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Percentage achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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Percentage achieved (Total outstanding service debtors/ revenue received for services)
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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Ratio achieved((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

10%	21%
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10%	21%
10%	21%
CFO	CFO
Ε	All
% unaccounted for electricity by 30 June 2016 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100}	% unaccounted for water by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}
Limit unaccounted for electricity to less than 10% by 30 June 2016 {(Number of Electricity Units Purchased -Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100}	Limit unaccounted for water to less than 21% by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Yurchased or Purified × 100}
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Financial	Financial

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Approved financial statements for 2015/16 submitted to the AG by 31 August 2016
Submit the approved financial statements for 2015/16 to the Auditor-General by 31 August 2016
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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Payment percentage {{Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Offf/Billed Revenue x 100}
Achieve a payment percentage of above 95% {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial

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MGRO Clean Audit Plan submitted to the Municipal Manager by 31 March 2017.
Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March 2017.
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices
Financial Services

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Revenue enhancement action plan submitted to the Municipal Manager by 30 June 2017					
Compile and submit a revenue enhancement action plan to the Municipal Manager for consideration by 30 June 2017					
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices					
Financial					

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Clean audit achieved for the 2015/16 financial year by 31 December 2016				
Achieve a clean audit for the 2015/16 financial year by 31 December 2016				
Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices				
Financial				

Strategic Support Services

Jun-17	Target	116		
Mar- 17	Target	0		
Dec-16	Target	0		
Sep-16 Dec-16	Target	0		
Revised		116		
Annual Target		116		
KPI Owner		Director: Strategic Support Services		
Wards		All		
Unit of Measurement		Number of FTE's created through the EPWP programme by 30 June 2017		
KPI		The number of FTE's created through the EPWP programme by 30 June 2017		
Strategic Objective		To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism		
Directorate		Strategic Support Services		

800	7%
0	%0
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800	1%
800	17%
Director: Strategic Support Services	Director: Strategic Support Services
Α	₹
Number of job opportunities created through the municipality's CWP programme by 30 June 2017	[(Actual amount spent on training/total personnel budget)x100]
The number of job opportunities created through the municipality's CWP programme by 30 June 2017	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 [(Actual amount spent on training/total budget)x100]
To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Ensure a healthy and productive workforce and an effective and efficient work
Strategic Support Services	Strategic Support Services

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15%	4
Director: Strategic Support Services	Strategic Support Services
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[(Number of funded posts vacant divided by budgeted funded posts)x100)	Number of reports submitted to Council
Limit vacancy rate to 15% of budgeted posts by 30 June 2017 [(Number of funded posts vacant divided by budgeted funded posts)x100) Submit quarterly reports to Council on	the number of beneficiaries on the transfer of low cost housing, excluding new low cost housing developments
Ensure a healthy and productive workforce and an effective and efficient work environment Ensure a healthy and	productive workforce and an effective and efficient work environment
Strategic Support Services	Strategic Support Services

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Director: Strategic Support Services
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% of TASK implemented
100% implementation of TASK by 30 June 2017 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100)
Ensure a healthy and productive workforce and an effective and efficient work
Strategic Support Services

2016/2017 Draft Integrated Development Plan

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Jun-16	Target	750	m	
Mar- 16	Target	0	7	
Dec-15	Target	0	~	
Sep-15	Target	0	m	
Revised		750	10	
Annual Target		750	10	
KPI Owner		Director: Community Services	Director: Community Services	
Wards		A	10; 18	
Unit of Measurement		Number of screenings conducted by 30 June 2017	Number of meetings	
KPI		750 screenings conducted at the Shadow Centre by 30 June 2017	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	
Strategic Objective		To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	
Directorate		Community Services	Community Services	

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	%06
Director: Community Services	Director: Community Services
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Report on GAP Housing Implementation Plan submitted to Council by 31 December 2016	% capital budget spent by 30 June 2017 {{Actual expenditure divided by the total approved capital budget) x 100}
Complete and submit a report on GAP Housing Implementation Plan to council by 31 December 2016	90 % of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2017 {{Actual expenditure divided by the total approved capital budget) x 100}
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To create a unique and caring valley of service excellence, opportunity and growth
Community Services	Community Services

2016/2017 Draft Integrated Development Plan

Jun-16	Target	%56		
Mar- 16	Target	%36		
Sep-15 Dec-15	Target	95%		
Sep-15	Target	95%		
Revised		82%		
Annual		82%		
KPI Owner		Director: Technical Services		
Wards		₽		
Unit of Measurement		% water quality level		
KPI		Achieve 95% average water quality level as measured per SANS 241 criteria		
Strategic Objective		To provide and maintain basic services and ensure social upliftment of the Breede Valley community		
Directorate		Technical Services		

Technical Services

%06	%06
%0	%
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%06	%06
Director: Technical Services	Director: Technical Services
A	₹
% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}
90% of the capital budget spent by 30 June 2017 for all water network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	90% of the capital budget spent by 30 June 2017 for all water supply projects {(Actual expenditure divided by the total approved capital budget) x 100}
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Technical	Technical Services

%06	%06
%	%0
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%0	%0
%06	%06
%06	%06
Director: Technical Services	Director: Technical Services
₹	All
% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}
90% of the capital budget spent by 30 June 2017 for all sewerage network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	90% of the capital budget spent by 30 June 2017 for the resealing of roads in the municipal area {(Actual expenditure divided by the total approved capital budget) x 100}
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To provide and maintain basic services and ensure social upliftment of the Breede Valley community
Technical	Technical Services

%06	95%
%0	%
%0	%0
%0	%0
%06	%36
%06	%56
Director: Technical Services	Director: Technical Services
₹	Η
% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% of the MIG conditional grant allocated spent by 30 June 2017
90% of the capital budget spent by 30 June 2017 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	95% of the MIG conditional grant spent by 30 June 2017 [(Actual amount spent /Total allocation for projects)x100]
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	To provide and maintain basic services and ensure social upliffment of the Breede Valley community
Technical Services	Technical Services

